DOCUMENT RESUME

ED 277 423 JC 870 040

AUTHOR Redovich, Dennis W.
TITLE State of Wisconsin VTAE Operational Planning Data, January 1987. 3rd Revision.
INSTITUTION Wisconsin Vocational, Technical and Adult Education Administrators' Association.
PUB DATE Jan 87
NOTE 58p.; Prepared by the State Research, Planning, and Development Committee of the Wisconsin VTAE Administrators' Association.
PUB TYPE Reports - Descriptive (141) -- Statistical Data (110)

EDRS PRICE MF01/PC03 Plus Postage.
DESCRIPTORS Adult Vocational Education; College Graduates; Community Colleges; *Educational Finance; *Enrollment Trends; Expenditures; Majors (Students); *Resource Allocation; School Personnel; State Surveys; Student Financial Aid; Technical Education; Technical Institutes; Two Year Colleges; *Two Year College Students; *Vocational Education
IDENTIFIERS *Wisconsin

ABSTRACT

Data are provided showing trends in operational planning data in the Wisconsin Vocational, Technical, and Adult Education (VTAE) system between 1974-75 and 1985-86, with particular focus on 1985-86 enrollment, graduation, and cost allocation data. Four operational data areas have been analyzed; i.e., full-time equivalent (FTE) and headcount enrollments and cost/FTE; VTAE graduates; operational staff and compensations; and district finances. Highlighted findings include the following: (1) state VTAE FTE enrollment peaked in 1982-83 at 64,300, declined by 1% to 63,511 in 1983-84, by 6.5% to 59,384 in 1984-85, and by 2.4% to 57,935 in 1985-86; (2) overall, FTE enrollment increased 6.2% from 1979-80 to 1985-86; (3) 54% of VTAE FTE enrollment was in associate degree courses in 1985-86, representing a 23% increase between 1979-80 and 1985-86; (4) cost per FTE for vocational courses increased 73% from 1979-80 to 1985-86 when it reached $6,268/FTE; (5) general education and business divisions contributed more FTE's than any other instructional division, though the technical division had the highest rate of growth; (6) the number of VTAE graduates peaked in 1983-84 at 16,622, and declined 10.7% to 14,844 in 1984-85 and 2.3% to 14,503 in 1985-86; (7) business and health provided more than half of all graduates in 1985-86, as they have since 1977-78; (8) three districts showed decreases in the number of operational staff from 1979-80 to 1985-86; (9) while all districts experienced increases in valuation from 1979-80 to 1986-87, 12 districts decreased in valuation from 1985-86 to 1986-87; and (10) from 1979-80 to 1986-87, the average valuation increase was 23%. The bulk of the report consists of data tables and graphs. (EJV)

****
* Reproductions supplied by EDRS are the best that can be made *
* from the original document. *
****

"PERMISSION TO REPRODUCE THIS MATERIAL HAS BEEN GRANTED BY

D. Redovich

TO THE EDUCATIONAL RESOURCES INFORMATION CENTER (ERIC)."

U.S. DEPARTMENT OF EDUCATION
Office of Educational Research and Improvement
EDUCATIONAL RESOURCES INFORMATION CENTER (ERIC)

☐ This document has been reproduced as received from the person or organization originating it.

☒ Minor changes have been made to improve reproduction quality.

• Points of view or opinions stated in this document do not necessarily represent official OERI position or policy.

ED277423

STATE OF WISCONSIN VTAE

OPERATIONAL PLANNING DATA

JANUARY 1987

3rd Revision

State Research, Planning, and Development
Committee for the Wisconsin VTAE
Administrators Association

Prepared by

Dennis W. Redovich

JC 870 040

BEST COPY AVAILABLE

EXECUTIVE SUMMARY

This report is the third revision of a study of operational planning data trends in the VTAE system. This study includes 1985-86 enrollment, graduation, and cost allocation data. Some 1985-86 graduation and program data is not available at this time and in those cases 1984-85 data is used for comparison purposes.

Four operational data areas have been analyzed in this report: FTE and headcount enrollments and cost/FTE, VTAE graduates, operational staff and compensation, and district finances. Graduates were analyzed on a statewide basis and the other three areas were analyzed by VTAE district. Some highlights of the findings of the report are as follows.

Enrollment and Cost/FTE

State VTAE FTE enrollment peaked in 1982-83 at 64,300, declined 1% to 63,511 in 1983-84, 6.5% to 59,384 in 1984-85, and 2.4% to 57,935 in 1985-86. Milwaukee had more than 22% of the total state FTE enrollment over the 1979-80 to 1985-86 period and had 22.2% (12,845) of total state enrollment in 1985-86. Madison has had about 12% of state enrollment over the six-year period. The other 14 districts had from 8.0% to 1.6% of total FTE enrollment. Nicolet, with 1.6% of total, has the lowest percent enrollment. Overall, FTE enrollment increased 6.2% from 1979-80 to 1985-86. Trends in enrollment for individual districts were similar with most districts peaking in enrollment in 1982-83 and declining in the next three years when economic conditions improved somewhat.

A majority of VTAE FTE enrollment is in Associate Degree courses (54% or 31,008 in 1985-86). Enrollment in Associate Degree courses has been increasing. Over the six-year period, 1979-80 to 1985-86, Associate Degree enrollments increased 23% even though they declined from 33,830 to 31,008 from 1983-84 to 1985-86. College Parallel enrollments increased 15% while the other three aid categories (Vocational, Vocational-Adult, and Community Services) declined -4%, -9%, and -40% respectively.

Cost per FTE for Vocational courses has increased 73% ($2,650) from 1979-80 to 1985-86 and in 1985-86 was highest at $6,268/FTE. College Parallel had the largest percentage cost/FTE increase (99% over the six-year period) but has the lowest cost/FTE each year ($3,889 in 1985-86).

General Education 35% and Business 21% (1985-86) Divisions contribute more FTEs than any other instructional division. Since every vocational-technical program has some General Education courses as part of the program and every district has developmental or remedial courses, it is not surprising that more FTEs are generated in General Education than any other area. Graphics and Agriculture, with about 2% of each, have the lowest FTE totals per instructional division.

The Technical Division had the highest rate of growth, 40%, over the six-year period from 1979-80 to 1985-86 but represented only 5% of total instructional division FTEs at 3,155 in 1985-86. Business and General Education had larger than average growth in FTEs over the period with 22% and 11% increases respectively. Industrial FTEs decreased 22% over the six-year period.

Analysis of headcount and FTE enrollments shows significant differences between districts and significant changes from 1979-80 to 1985-86. Headcount enrollments decreased 16.4% while FTEs increased 16.4% from 1979-80 to 1985-86. Milwaukee has had about 22% of the total state FTE enrollment over the last six years but about 13% of total headcount. The average ratio of headcount/FTE for 1985-86 in the 16 districts was 7.59 as compared to 4.6 at Milwaukee and 12.04 at Northeast. The reason for most districts having high headcount enrollments is because a majority of headcount enrollments (more than 50%) are in Vocational-Adult courses. One aid code (47, Occupational Adult) had about 30% (149,932) of the total state headcount enrollment in 1985-86. In contrast, Associate Degree enrollments represented only 15% of headcount enrollments but a majority (52.2%) of FTE enrollments.

Graduates

The number of VTAE graduates peaked in 1983-84 at 16,622 and declined 10.7% to 14,844 in 1984-85 and 2.3% to 14,503 in 1985-86 (Apprentice and JTPA completers are not included). The decline in graduates in 1984-85 was primarily due to large decreases in Health (4,431 to 3,589, -842) and Industrial (3,124 to 2,548, -576) graduates. Business, 30%, and Health, 24%, provided more than one-half of all graduates in 1985-86 as they have since 1977-78. Thirty-one (31) programs with more than 100 graduates statewide annually provide about 61% of all graduates (8,788 in 1985-86). These 31 programs that represent about 11% of all programs producing graduates are primarily from the Business, Service and Health, and Industrial divisions.

The number of programs with graduates has ranged from 254 to 274 over the period from 1978-79 to 1984-85. The increase from 1978-79 (254) to 1984-85 (267) was 13 or 5%. The number of new programs approved between 1980 and 1985 is 56. Thirteen (13) of these new programs were apprentice programs offered in only one district. New nonapprentice programs numbered 43 with 20 (46%) being new Associate Degree programs. The Technical and Industrial area had the most new programs - 18. A study of new and discontinued programs over the last ten years is suggested.

Operational Staff and Average Compensation

Because of differences in the classifications used for employees by different districts, only the total operational staff compensation and benefits average was used for comparison purposes for the years 1979-80 and 1985-86. Milwaukee had the highest average compensation from 1979-80 to 1984-85 but was surpassed by Madison in 1985-86, $39,927, to $39,095 for Milwaukee. Other districts changed greatly over the six-year period in rank of compensation; for example, decreasing were Nicolet 3 to 11, Western 5 to 13, Blackhawk 8 to 15, and increasing were Fox Valley 14 to 4 and Waukesha 11 to 3. Waukesha had the highest average increase in compensation $17,047 (83%) and Blackhawk had the lowest $9,513 (46%).

Three districts--Waukesha (-1.7%), Milwaukee (-.5%), and Western (-.6%)--decreased in the number of operational staff from 1979-80 to 1985-86. Blackhawk had the largest percentage increase in operational staff (+26.8%).

Finances - Operational and Debt Service Mill Rates, Tax Levy, and Valuation

North Central, which had the highest total mill rate in 1986-87 at 1.88695, was eighth in 1979-80 at 1.21581. North Central's .67114 increase from 1979-80 to 1986-87 in total mill rate was the largest in the state. Four districts are at the 1.50 operational mill rate limit in 1986-87, North Central, Southwest, Blackhawk, and Mid-State. The range of operating mill rate for the other 12 districts is from Madison at 1.19603 to Western at 1.48966.

Milwaukee had the highest total mill rate from 1979-80 to 1984-85 but moved to number 2 in 1985-86 at 1.70136. In 1986-87 the four highest total mill rates are at (1) North Central 1.88695, (2) Western 1.77654, (3) Southwest 1.70707, and (4) Milwaukee 1.70308.

In 1986-87 Gateway has the lowest total mill rate (1.39640) but Madison has the lowest operating mill rate (1.19603).

While all districts show increases in valuation from 1979-80 to 1986-87, a majority of districts (12) decreased in valuation from 1985-86 to 1986-87. The average percentage decrease in valuation between 1985-86 and 1986-87 was -2.26%. Southwest had the largest decrease ($511,175,162, -15%).

From 1979-80 to 1986-87, the average valuation increase was 23%. Fox Valley had the highest percentage increase, 38%. Southwest had the lowest percentage increase, 1%. Milwaukee had the largest dollar value increase in valuation $3,186,854, +16%, from 1979-80 to 1986-87 because Madison decreased $475,537,738 from 1985-86 to 1986-87.

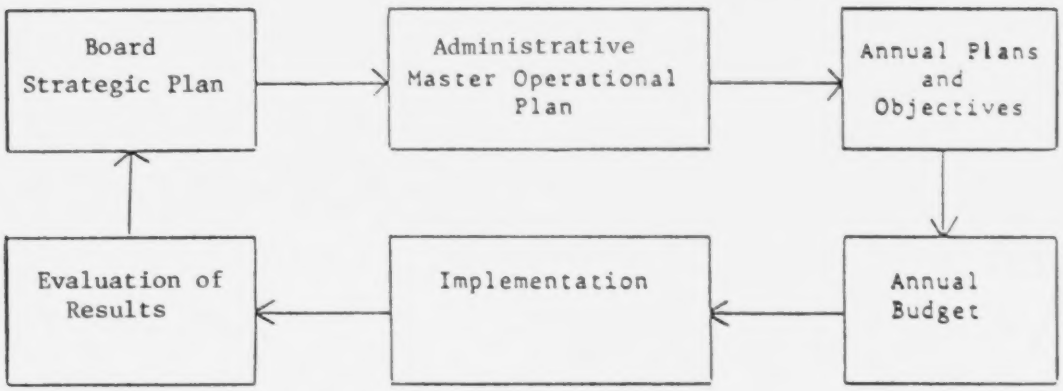
The serious financial problems of most VTAE districts, as indicated in this report, require some changes in financing of the VTAE system. Consolidation of some districts could be helpful in some cases but would not solve the financial dilemma of most districts.

TABLE OF CONTENTS

	Page
Executive Summary	ii
I. Introduction	1
II. Analysis of FTE Enrollments 1979-80 to 1985-86	1
-- FTE Enrollment by District, 1979-80 to 1985-86	2
-- FTE by Location, 1979-80 to 1985-86 (Graph)	3
-- Comparison of Annual FTE and Headcount Enrollments by District, 1984-85 and 1985-86	5
-- Change in Headcount and FTE by Aid Code, 1979-80 to 1985-86	7
-- Operational Costs and Cost/FTE by Aid Category and FTE 1979-80 to 1985-86	9
-- FTE by Aid Category, 1979-80 to 1985-86 (Graph)	11
-- Direct Costs, FTE, and Cost/FTE by Instructional Division, 1979-80 to 1985-86 for All Districts	12
-- 1985-86 Student FTE Summary by Aid Category and Instructional Division	14
-- FTE by Instructional Division, 1979-80 to 1985-86 (Graph)	15
III. Analysis of VTAE Graduates 1975-76 to 1985-86	16
-- Number of State VTAE Graduates by Aid Category, 1975-76 to 1985-86	17
-- Number of VTAE Graduates over 11-Year Period, 1976-1986 (Graph)	18
-- Number of Graduates in Programs with More than 100 Graduates Per Year, 1974-75 to 1985-86	19
-- Number of Graduates by Level, Instructional Division, and Year, 1977-78 to 1984-85	24
-- Number of Programs with Graduates by Level and Instructional Division, 1978-79 to 1984-85	26
-- New Programs Approved by State Board 1980-1985	28
IV. Analysis of FTE Operational Staff and Average Compensation by VTAE District 1979-80 and 1985-86	31
-- Number of Operational Staff Equivalents and Average Employee Compensation by District, 1979-80 and 1985-86	32
V. Analysis of Operational and Debt Service Mill Rates, Tax Levy, and Valuation by District 1979-80 to 1986-87	33
-- 1979-80 Mill Rates for Operational, Debt Service, Total, and Total Tax Levy	34
-- 1986-87 Mill Rates, Tax Levy, and Valuations by District	35
-- Mill Rate and Total Tax Levy Changes by District, 1979-80 to 1986-87	36
-- Wisconsin Board of Vocational, Technical and Adult Education Schedule of Property Valuation by District, 1979-80 and 1986-87	37
-- WBVTAE Schedule of Property Valuation for 1986-87 Revenue	38

I. INTRODUCTION

In July 1985, the Research, Planning, and Development Administrators Committee published "Strategic Planning Process: Update 1984-85" which described the elements of Strategic Planning and presented a progress report on implementation of Strategic Planning with the VTAE districts. This report addresses operational planning which follows strategic planning in the overall planning process. The diagram below represents the continuous relationship of the district planning process.



Operational planning data is necessary in order to prepare specific operational plans. This operational data includes such areas as enrollment, graduates, programs offered, program costs, tax rate and levy, and valuation of property. This report includes some operational planning data in these areas.

Acknowledgments - State VTAE Board personnel provided the necessary base data by year that was used in this report. Roland Krogstad, Norman Kenney, Robert Millard, and James Halloran of the State Board staff provided input to this report.

II. ANALYSIS OF FTE ENROLLMENTS

Table 1 and Graph 1 show total FTE enrollment by district from 1979-80 to 1985-86. Some trends indicated are as follows:

1. Milwaukee 22.2% of 1984-85 state VTAE FTEs and Madison 11.8% have maintained about one-third of the state total FTEs over this period.

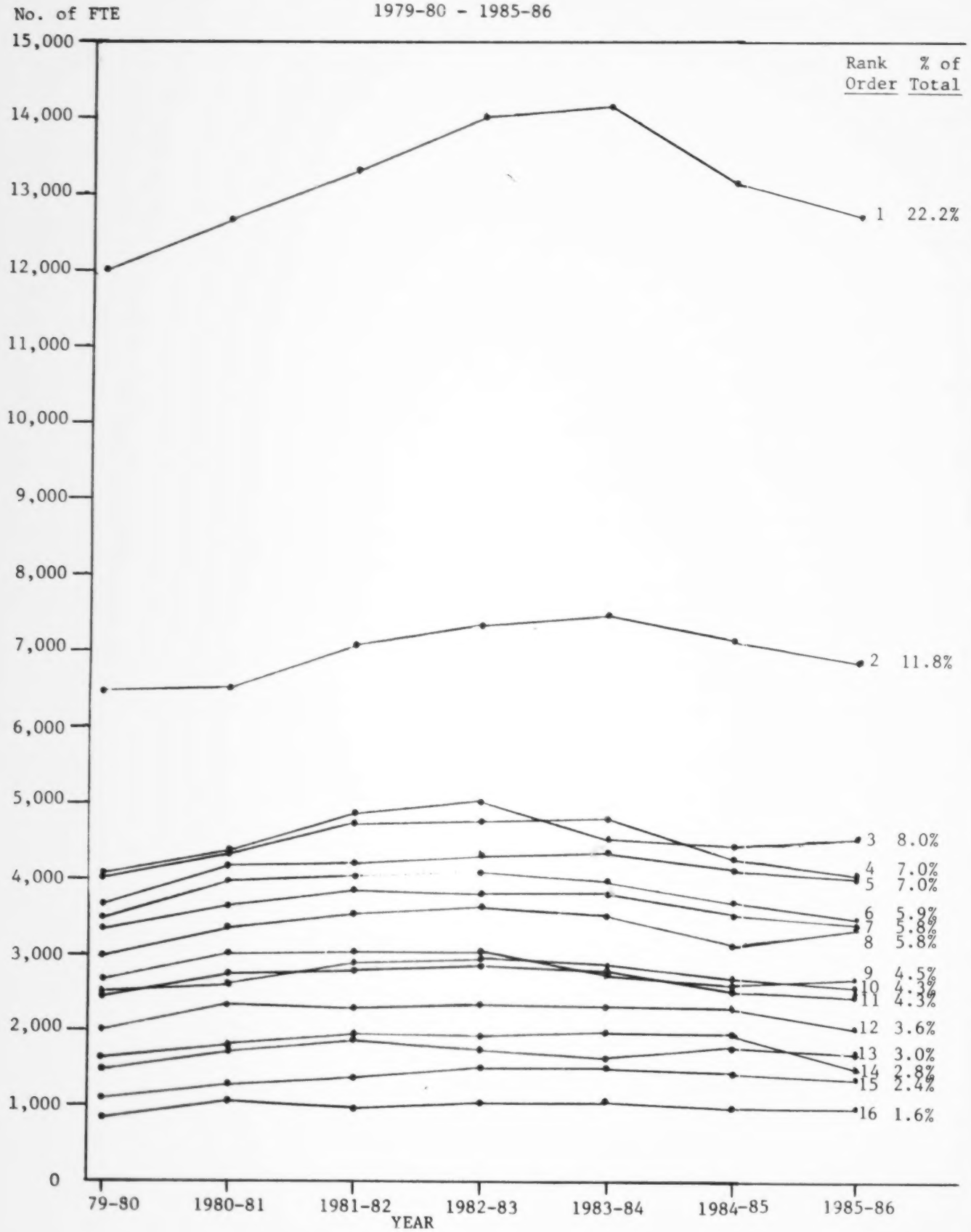
2. Two districts decreased in enrollment over the six-year period. Indianhead decreased 2.7% from 2,688 in 1979-80 to 2,615 in 1985-86 and Waukesha decreased 1.8% from 3,478 in 1979-80 to 3,414 in 1985-86.

TABLE 1

ENROLLMENT
FTE BY DISTRICT
1979-80 to 1985-86

RANK 85-86	79-80		80-81	81-82	82-83	83-84	84-85	85-86		Change 79-80 - 85-86	
	No.	%	No.	No.	No.	No.	No.	No.	%	No.	%
1 Milwaukee	12,019	22.0	12,686	13,310	14,034	14,179	13,179	12,845	22.2	826	6.9%
2 Madison	6,435	11.8	6,515	7,065	7,306	7,421	7,182	6,859	11.8	424	6.6%
3 Gateway	4,048	7.4	4,314	4,883	5,001	4,583	4,484	4,627	8.0	579	14.3%
4 Fox Valley	4,027	7.4	4,298	4,700	4,708	4,753	4,262	4,060	7.0	33	0.8%
5 Northeast Green Bay	3,615	6.6	4,187	4,223	4,282	4,300	4,099	4,048	7.0	433	12.0%
6 Waukesha	3,478	6.4	3,962	4,058	4,135	3,990	3,613	3,414	5.9	-64	-1.8%
7 Western	3,345	6.1	3,655	3,835	3,714	3,713	3,463	3,363	5.8	18	0.5%
8 One - Eau Claire	2,932	5.4	3,363	3,538	3,625	3,574	3,188	3,360	5.8	428	14.6%
9 Indianhead	2,688	4.9	3,013	3,045	3,052	2,817	2,566	2,615	4.5	Lo -73	-2.7%
10 Moraine Park	2,483	4.6	2,699	2,843	2,989	2,878	2,643	2,498	4.3	15	0.6%
11 North Central Wausau	2,405	4.4	2,717	2,775	2,829	2,779	2,512	2,484	4.3	79	3.3%
12 Lakeshore	2,007	3.7	2,402	2,384	2,463	2,388	2,270	2,089	3.6	82	4.1%
13 Mid-State	1,498	2.7	1,692	1,806	1,752	1,678	1,732	1,716	3.0	218	14.6%
14 Blackhawk	1,605	2.9	1,786	1,869	1,899	1,920	1,824	1,604	2.8	-1	-0.1%
15 Southwest Fennimore	1,119	2.1	1,278	1,386	1,505	1,535	1,418	1,407	2.4	Hi 288	25.7%
16 Nicolet	846	1.6	1,023	971	1,007	1,003	949	945	1.6	99	11.7%
	54,550	100.0	59,590	62,691	64,303	63,511	59,384	57,935	100.0	3,385	6.2%

GRAPH 1
FTE BY LOCATION
1979-80 - 1985-86



3. Nine district FTE enrollments peaked in 1982-83: Gateway, Waukesha, Western, One, Moraine Park, Indianhead, North Central, Lakeshore, and Mid-State. Six district FTE enrollments peaked in 1983-84: Milwaukee, Madison, Fox Valley, Northeast, Blackhawk, and Southwest. One district, Nicolet, peaked in 1980-81.

4. Fifteen of the sixteen districts declined in FTE enrollment from 1983-84 to 1984-85 with only Mid-State showing an increase (1,678 to 1,732). Thirteen districts declined in FTE enrollment in 1985-86 and three increased - Gateway (4,484 to 4,627), District One (3,188 to 3,360), and Indianhead (2,566 to 2,615).

5. As shown in Graph 1, the trend lines for the sixteen districts are similar. Enrollments are at their peaks in 1982-83 and 1983-84 and declined in 1984-85 and 1985-86.

6. Southwest had the highest percentage increase from 1979-80 to 1985-86 25.7%.

Headcount Enrollments by District and Aid Code 1984-85 and 1985-86

As shown on Table 1A, which indicates annual FTE and headcount by District, there is significant variation between districts in regard to the ratio and headcount to FTE and changes in headcount and FTE enrollments from 1984-85 to 1985-86. Some highlights are:

1. The ratio of headcount to FTE at Milwaukee 4.60 is significantly lower than other districts (average 7.59 in 1985-86). This would indicate that there are more full-time students at MATC-Milwaukee in relation to part-time students and that the average student is taking more credits than at the 15 other districts.

2. Southwest (12.50 in 1984-85) and Northeast (12.04 in 1985-86) had significantly higher ratios of headcount and FTE than other districts. This would indicate a higher proportion of part-time students than other districts.

3. From 1984-85 to 1985-86 there are differences between districts as to increases or decreases of headcount and FTE.

   a. Three districts--District One, Midstate, and Indianhead--had increases in both headcount and FTE.

   b. Nine districts had decreases in both headcount and FTE. However, there are great variations; example, Blackhawk FTE -12.1%, headcount -1.2%.

   c. Two districts--Southwest and Gateway--increased in FTE but decreased in headcount.

   d. Two districts--Fox Valley and North Central--decreased in FTE but increased in headcount.

TABLE 1A

COMPARISON OF ANNUAL FTE AND HEADCOUNT *
ENROLLMENTS BY DISTRICT 1984-85 AND 1985-86

DISTRICT	1984-85 FTE	1984-85 HEADCOUNT	1984-85 RATIO HC/FTE	1985-86 FTE	1985-86 HEADCOUNT	1985-86 RATIO HC/FTE	1984-85 to 1985-86 % Change FTE	1984-85 to 1985-86 % Change HEADCOUNT
DISTRICT ONE	3,188	24,880	7.80	3,360	26,757	7.96	5.4	7.5
WESTERN	3,462	21,301	6.15	3,363	20,144	5.99	-2.9	-5.4
SOUTHWEST	1,355	16,944	12.50 HIGH	1,408	16,278	11.56	3.9	-3.9
DISTRICT FOUR	7,204	46,322	6.43	6,859	42,868	6.25	-4.8	-7.5
BLACKHAWK	1,824	12,865	7.05	1,604	12,713	7.93	-12.1	-1.2
GATEWAY	4,484	32,742	7.30	4,627	32,453	7.01	3.2	-0.9
WAUKESHA	3,613	34,981	9.68	3,414	34,764	10.18	-5.5	-0.6
MILWAUKEE	13,267	61,087	4.60 LOW	12,845	59,098	4.60 LOW	-3.2	-3.3
MORAINE PARK	2,643	23,652	8.95	2,498	21,978	8.80	-5.5	-7.1
LAKESHORE	2,269	20,863	9.19	2,089	18,892	9.04	-7.9	-9.4
FOX VALLEY	4,262	38,576	9.05	4,061	38,977	9.60	-4.7	1.0
NORTHEAST	4,099	48,844	11.92	4,049	48,756	12.04 HIGH	-1.2	-0.2
MIDSTATE	1,711	12,910	7.55	1,716	13,151	7.66	0.3	1.9
NORTH CENTRAL	2,512	20,684	8.23	2,484	21,502	8.66	-1.1	4.0
NICOLET	949	9,317	9.82	945	9,185	9.72	-0.4	-1.4
INDIANHEAD	2,566	22,056	8.60	2,615	22,458	8.59	1.9	1.8
TOTAL	59,408	448,024*	7.54	57,937	439,974 *	7.59	-2.5	-1.8

*Unduplicated headcount.

Table 1B shows changes in headcount enrollments from 1979-80 to 1985-86. As shown on Table 1B, headcount enrollments have decreased 16.4% while FTE has increased 16.4%. Changes from 1979-80 to 1985-86 by aid code categories are shown in this table.

Comparison of Percentage of Total Enrollment by Aid Code for Statewide Headcount and FTE

	1979-80				1985-86			
	Headcount		FTE		Headcount		FTE	
	No.	% of Total	No.	% of Total	No.	% of Total	No.	% of Total
College Parallel	8,974	1.5%	2,077	4.1%	7,276	1.5%	2,349	4.1%
Associate Degree	73,488	12.6%	25,269	50.7%	73,832	15.1%	30,544	52.7%
Vocational	80,745	13.8%	12,547	25.2%	67,908	13.9%	16,787	29.0%
Vocational-Adult	280,934	48.0%	7,114	14.3%	245,095	50.1%	6,512	11.2%
Community Service	140,912	24.1%	2,866	5.7%	95,106	19.4%	1,744	3.0%
TOTAL	585,053*	100%	49,873	100%	489,217*	100%	57,936	100%

*Duplicated headcount.

Significant differences in headcount and FTE enrollments are:

1. College Parallel enrollments represent only 1.5% of headcount and 4.1% of FTE enrollments.

2. Associate Degree headcounts represent a relatively small percentage of headcount enrollment (15.1% in 1985-86) but a majority of FTEs (52.7%).

3. Vocational enrollments account for more than twice the FTE enrollment (29.0% in 1985-86) as headcount (13.9%).

4. Vocational Adult enrollments are declining but still represented 50.1% of headcount enrollment in 1985-86 while accounting for only 11.2% of FTEs. More than one-half of these enrollments are in code 47 (occupational adult) 149,932 out of 245,095 in 1985-86.

5. Community Service enrollments are declining and represent only 3.0% of FTEs and 19.4% of headcount enrollments in 1985-86.

TABLE 1B

CHANGE IN HEADCOUNT AND FTE BY AID CODE
1979-80 TO 1985-86

AID CODE	1979-80 HEADCOUNT (HC)	1979-80 FTE	1979-80 HC/FTE	1985-86 HEADCOUNT (HC)	1985-86 FTE	1985-86 HC/FTE	% CHANGE 1979 to 1986 HC	% CHANGE 1979 to 1986 FTE
20 College Parallel	8,974	2,077	4.32	7,276	2,349	3.10	-18.9%	13.1%
10 Associate Degree	73,488	25,269	2.91	73,832	30,544	2.42	0.5%	20.9%
11	2,836	136	20.85	508	124	4.10	-82.1%	-8.8%
30	20,197	1,869	10.81	36,362	4,216	8.62	80.0%	125.6%
31	29,878	6,882	4.34	21,407	8,483	2.52	-28.4%	23.3%
32	4,234	1,481	2.86	4,284	2,260	1.90	1.2%	52.6%
34	6,688	577	11.59	2,071	578	3.58	-69.0%	0.2%
39	6,538	716	9.13	2,167	550	3.94	-66.9%	-23.2%
50	10,374	797	13.02	4,113	576	7.14	-60.4%	-27.7%
Vocational	80,745	12,457	6.48	67,908	16,787	4.05	-15.9%	34.8%
03	2,246	25	89.84					
04	6,096	51	119.53					
38	11,350	1,421	7.99	7,603	636	11.95	-33.0%	-55.2%
40	105,191	2,171	48.45	2,080	118	17.63	-98.0%	-94.6%
41	29,871	873	34.22					
42	70,915	1,507	47.06	48,829	1,253	38.97	-31.1%	-16.9%
43	51,855	934	55.52	47,167	872	54.09	-9.0%	-6.6%
47				149,932	3,561	42.10		
70	3,410	133	25.64	986	73	13.51	-71.1%	-45.1%
Vocational Adult	280,934	7,114	39.49	245,095	6,512	37.64	-12.8%	-8.5%
00	38,619	294	131.36	24,560	157	156.43	-36.4%	-46.6%
02	2,137	28	76.32	11,921	130	91.70	457.8%	364.3%
44	2,455	46	53.37	435	7	62.14	-82.3%	-84.8%
45	3,272	27	121.19	761	5	152.20	-76.7%	-81.5%
91	2,147	397	5.41	474	52	9.12	-77.9%	-86.9%
Cooperative Service	48,630	792	61.40	37,561	352	106.71	-22.8%	-55.6%
01	2,202	68	32.38	1,008	43	23.44	-54.2%	-36.8%
60	90,080	2,006	44.91	56,537	1,349	41.91	-37.2%	-32.8%
District Service	92,282	2,074	44.49	57,545	1,392	41.34	-37.6%	-32.9%
Community Service	140,912	2,866	49.17	95,106	1,744	54.53	-32.5%	-39.1%
GRAND TOTAL	585,053 *	49,783	1175.21%	489,217 *	57,936	0.08	-16.4%	16.4%

*Duplicated headcount.

Table 2 shows Operational Costs and Cost/FTE by Aid Category for all districts from 1979-80 to 1985-86 and FTE to 1985-86. Trends in FTE by aid category are shown in Graph 2 to 1985-86. Some trends indicated from 1979-80 to 1985-86 are as follows:

1. The percentage of Associate Degree enrollments has increased from 46% of total FTE (25,276 out of 54,550) in 1979-80 to 53% (31,008 out of 57,936) in 1985-86.

2. College Parallel and Associate Degree enrollments have increased 15% and 23% respectively while Vocational, Vocational Adult, and Community Services have decreased -4%, -9%, and -40% respectively. Total FTE enrollment increased 6% over the six-year period.

3. Costs per FTE have increased more rapidly for College Parallel (+99%), Associate Degree (+76%), and Vocational (+73%) than for Vocational-Adult (+27%) while Community Services decreased (-8%). Overall costs per FTE increased 60%.

4. Operational costs changed from 1979-80 to 1985-86 as follows: College Parallel, +128%; Associate Degree, +116%; Vocational, +65%; Vocational-Adult, +15%; Community Services, -45%; and Total, +70%.

Table 3 shows Direct Costs, FTE, and Cost/FTE for all Districts from 1979-80 to 1985-86. Graph 3 shows FTE enrollment trends by instructional division to 1985-86. Some trends indicated during this five- or six-year period are as follows:

1. General Education generates more FTEs 20,042 in 1985-86 (35% of total) than any other division. Business with 16,012 in 1985-86 produced 28% of total FTEs and is second highest. General Education and Business FTEs have increased 11.4% and 22.4% respectively from 1979-80 to 1985-86.

2. The Technical division FTEs had the highest percentage increase (40.5%) (Television excepted). Technical FTEs increased from 2,245 in 1979-80 to 3,155 in 1985-86.

3. Four divisions decreased in FTE from 1979-80 to 1985-86: Graphic -6%, Home Economics -11%, Industrial -24%, and Agriculture -8%.

4. Direct Instructional Costs for the Technical division increased 126% as compared to total instructional costs of 64%.

5. Costs (64%) and Costs/FTE (54%) increased at a faster rate than FTEs over the six-year period from 1979-80 to 1985-86. FTEs had increased 6% to 1985-86.

TABLE 2

Operational Costs and Cost/FTE by Aid Category
1979-80 to 1985-86 and FTE to 1985-86
for All Districts

Year	COLLEGE PARALLEL			ASSOCIATE DEGREE			VOCATIONAL		
	Operational Costs	FTE	Cost/ FTE	Operational Costs	FTE	Cost/ FTE	Operational Costs	FTE	Cost/ FTE
1979-80	3,633,905	1,858	1,956	66,612,280	25,276	2,636	61,648,940	17,038	3,618
1980-81	4,125,018	1,998	2,065	79,067,379	28,927	2,737	70,152,896	18,439	3,805
1981-82	4,426,095	2,030	2,180	90,245,330	31,542	2,861	78,953,462	19,630	4,022
1982-83	6,140,458	2,146	2,862	107,451,451	33,563	3,201	89,840,203	19,261	4,664
1983-84	6,733,558	2,195	3,068	119,456,295	33,830	3,531	94,494,398	18,165	5,202
1984-85	7,030,430	2,150	3,270	129,770,616	31,681	4,096	96,018,201	16,640	5,770
1985-86	8,282,513	2,130	3,889	143,850,152	31,008	4,639	102,025,426	16,277	6,268
Change 1979-80 to 1985-86	4,648,608 +128%	272 +15%	1,933 +99%	77,237,872 +116%	5,732 +23%	2,003 +76%	40,376,486 +65%	-761 -4%	2,650 +73%

TABLE 2 (Continued)
Operational Costs and Cost/FTE by Aid Category
1979-80 to 1985-86 and FTE to 1985-86 for All Districts

Year	VOCATIONAL-ADULT			COMMUNITY SERVICES			TOTAL		
	Operational Costs	FTE	Cost/ FTE	Operational Costs	FTE	Cost/ FTE	Operational Costs	FTE	Cost/ FTE
1979-80	30,403,259	7,419	4,099	11,857,711	2,959	4,008	174,156,095	54,550	3,193
1980-81	30,548,449	7,014	4,356	14,163,548	3,212	4,409	198,057,290	59,590	3,324
1981-82	30,200,886	6,598	4,577	12,918,872	2,891	4,469	216,744,645	62,691	3,457
1982-83	24,389,562	6,668	3,646	9,265,191	2,665	3,477	237,006,865	64,303	3,686
1983-84	28,017,186	6,969	4,020	8,552,738	2,352	3,636	257,254,175	63,511	4,051
1984-85	29,726,299	6,681	4,449	9,108,004	2,232	4,081	271,653,523	59,384	4,575
1985-86	35,076,136	6,750	5,196	6,556,054	1,772	3,700	295,790,011	57,936	5,105
Change 1979-80 to 1985-86	4,672,877 +15%	-669 -9%	1,097 +27%	-5,301,657 -45%	-1,187 -40%	-308 -8%	121,633,916 +70%	3,386 +6%	1,912 +60%

GRAPH 2

FTE BY AID CATEGORY

1979-80 to 1985-86

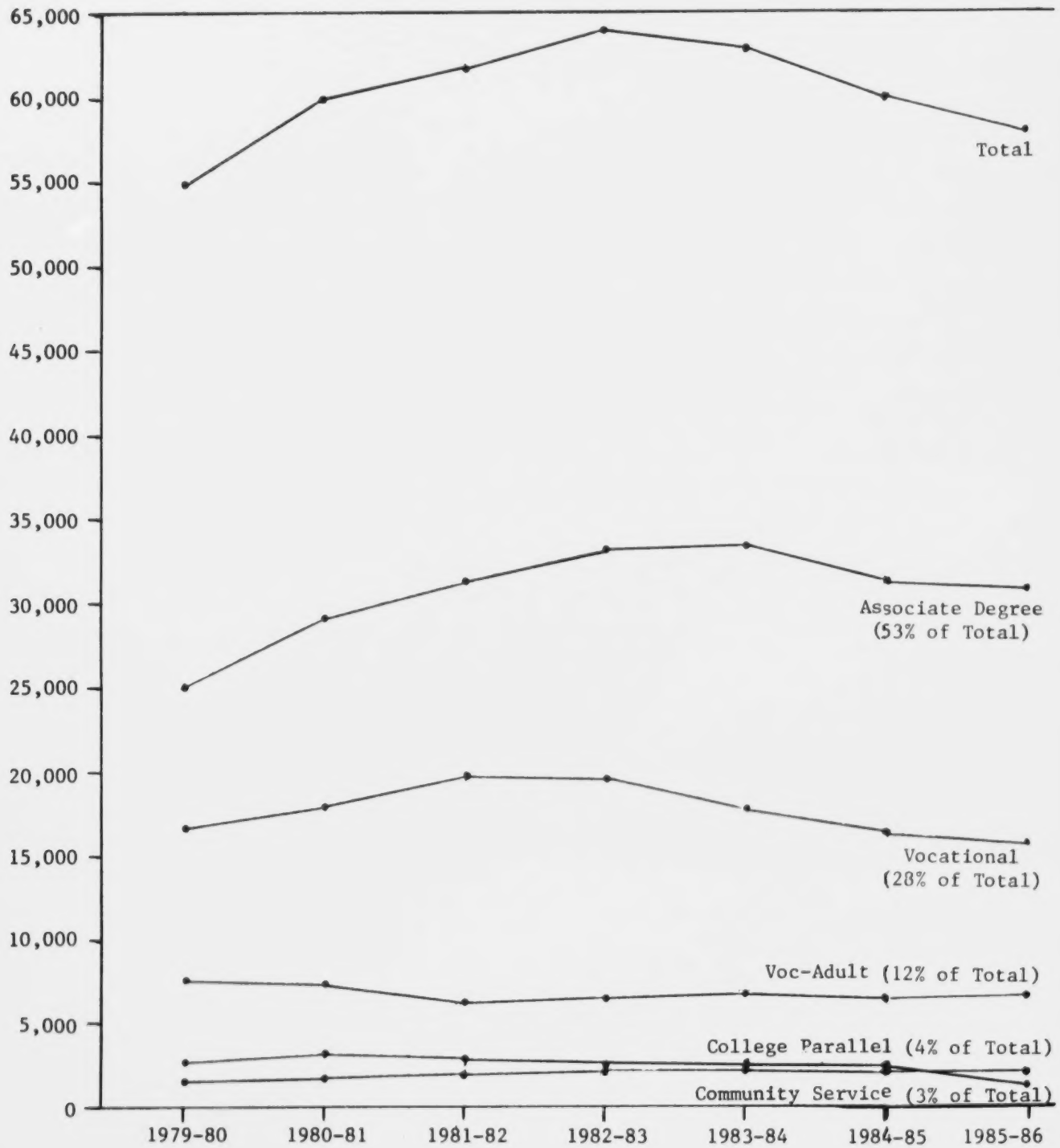


TABLE 3

Direct Costs, FTE and Cost/FTE by Instructional Division 1979-80 to 1985-86 for All Districts

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86	Change 1979-80/ 1985-86
Agriculture								
Direct Costs	5,112,370	5,740,027	6,166,656	6,692,134	7,067,342	7,412,113	7,765,178	+52%
FTE	1,173.1	1,177.2	1,294.7	1,251.1	1,261.8	1,160.5	1,081.2	- 8%
Direct Cost/FTE	4,358	4,876	4,763	5,349	5,601	6,387	7,182	+65%
Business								
Direct Costs	19,749,592	22,497,785	25,944,472	30,189,166	33,749,979	35,990,349	37,723,329	+91%
FTE	13,079.2	14,514.7	15,819.8	17,244.1	17,660.9	16,631.4	16,011.6	+22%
Direct Cost/FTE	1,510	1,550	1,640	1,751	1,911	2,164	2,356	+56%
Graphics								
Direct Costs	2,691,779	3,060,306	3,446,798	3,435,731	3,539,180	3,740,581	4,246,202	+58%
FTE	1,167.8	1,233	1,306.1	1,292.6	1,276.3	1,157	1,094.1	- 6%
Direct Cost/FTE	2,305	2,482	2,639	2,658	2,773	3,233	3,881	+68%
Home Economics								
Direct Costs	6,329,580	6,977,821	7,363,920	7,819,451	8,282,228	8,568,244	8,624,031	+36%
FTE	2,888.9	3,164.9	3,068.3	3,050.9	2,913.2	2,794.6	2,580.5	-11%
Direct Cost/FTE	2,191	2,239	2,400	2,563	2,843	3,066	3,342	+52%
Industrial								
Direct Costs	25,081,738	27,333,069	29,028,963	29,885,004	30,993,699	30,992,329	32,158,124	+28%
FTE	8,977	8,994.1	8,861.1	8,497.3	7,721.4	6,983.4	6,850.9	-24%
Direct Cost/FTE	2,794	3,039	3,276	3,517	4,014	4,438	4,694	+68%
Service & Health								
Direct Costs	23,898,985	27,414,240	30,037,260	32,566,860	36,879,039	37,979,705	38,971,386	+63%
FTE	7,008.5	7,265.9	7,810	8,041.2	8,036.4	7,374.7	7,076.7	+ 1%
Direct Cost/FTE	3,410	3,773	3,846	4,050	4,589	5,150	5,507	+61%
Technical								
Direct Costs	5,848,746	6,714,303	7,653,040	8,954,219	9,869,598	11,107.111	13,197,783	+126%
FTE	2,245.2	2,587.4	2,824	2,938.7	2,968.3	2,972.2	3,155.1	+ 40%
Direct Cost/FTE	2,605	2,595	2,710	3,047	3,325	3,737	4,183	+ 60%

TABLE 3 (Continued)

Direct Costs, FTE and Cost/FTE by Instructional Division 1979-80 to 1985-86 for All Districts

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	1985-86	Change 1979-80/ 1985-86
Television								
Direct Costs	87,780	98,325	133,348	116,486	138,047	157,289	282,596	+222%
FTE	28.0	37.4	42.4	43.4	37.3	41.1	43.0	+ 47%
Direct Cost/FTE	3,135	2,629	3,145	2,684	3,701	3,827	6,572	+110%
General Education								
Direct Costs	28,736,674	34,015,575	36,808,495	39,505,410	42,454,737	45,442,425	49,884,040	+82%
FTE	17,982.9	20,615.5	21,664.8	21,946.8	21,638.5	20,268.7	20,041.8	+11%
Direct Cost/FTE	1,598	1,650	1,699	1,825	1,962	2,242	2,489	+56%
Total Instruction								
Direct Costs	117,556,543	133,958,545	146,572,026	159,729,149	172,996,064	181,416,898	192,862,280	+64%
FTE	54,550.6	59,590.1	62,691.2	64,303.2	63,508.1	59,383.6	57,934.7	+ 6%
Direct Cost/FTE	2,155	2,248	2,338	2,484	2,724	3,055	3,329	+54%

TABLE 3A

DISTRICT
STATEWIDE

WISCONSIN BOARD OF VOCATIONAL, TECHNICAL & ADULT EDUCATION
FTE SYSTEM (VE20332)
1985-86 STUDENT F.T.E. SUMMARY BY AID CATEGORY AND INSTRUCTIONAL DIVISION

08/23/86

	POSTSECONDARY				CONTINUING EDUCATION			TOTAL	
INSTRUCTIONAL DIVISION	COLLEGE PARALLEL	ASSOCIATE DEGREE	VOCATIONAL	SUBTOTAL	VOCATIONAL ADULT	CO-OP SERVICES	DISTRICT SERVICES	NUMBER	PERCENT
AGRICULTURE	.00	323.52	671.77	(995.29)	73.61	2.37	9.87	1,081.14	1.87
BUSINESS	.00	12,717.34	2,192.14	(14,909.48)	1,026.92	69.48	5.23	16,011.11	27.64
GRAPHIC AND APPLIED ARTS	.00	729.56	216.46	(946.02)	61.83	.90	89.97	1,098.72	1.90
HOME ECONOMICS	.00	534.36	555.04	(1,089.40)	1,098.65	38.44	354.00	2,580.49	4.45
INDUSTRIAL	.00	63.19	5,515.33	(5,578.52)	1,029.22	73.21	169.90	6,850.85	11.83
SERVICE AND HEALTH	.00	3,594.69	2,027.27	(5,621.96)	1,334.88	112.40	8.33	7,077.57	12.22
TECHNICAL	.00	3,065.89	8.40	(3,074.29)	78.63	2.06	.00	3,154.98	5.45
TELEVISION	.00	42.96	.00	(42.96)	.00	.00	.00	42.96	07
GENERAL EDUCATION	2,129.10	9,937.16	5,092.72	(15,029.88)	2,042.25	63.67	772.21	20,037.11	34.57
TOTAL	2,129.10	31,008.67	16,279.13	47,287.80	6,745.99	362.53	1,409.51	57,934.93	100.00
PERCENT	3.67	53.53	28.10	(81.63)	11.64	.63	2.43	100.00	

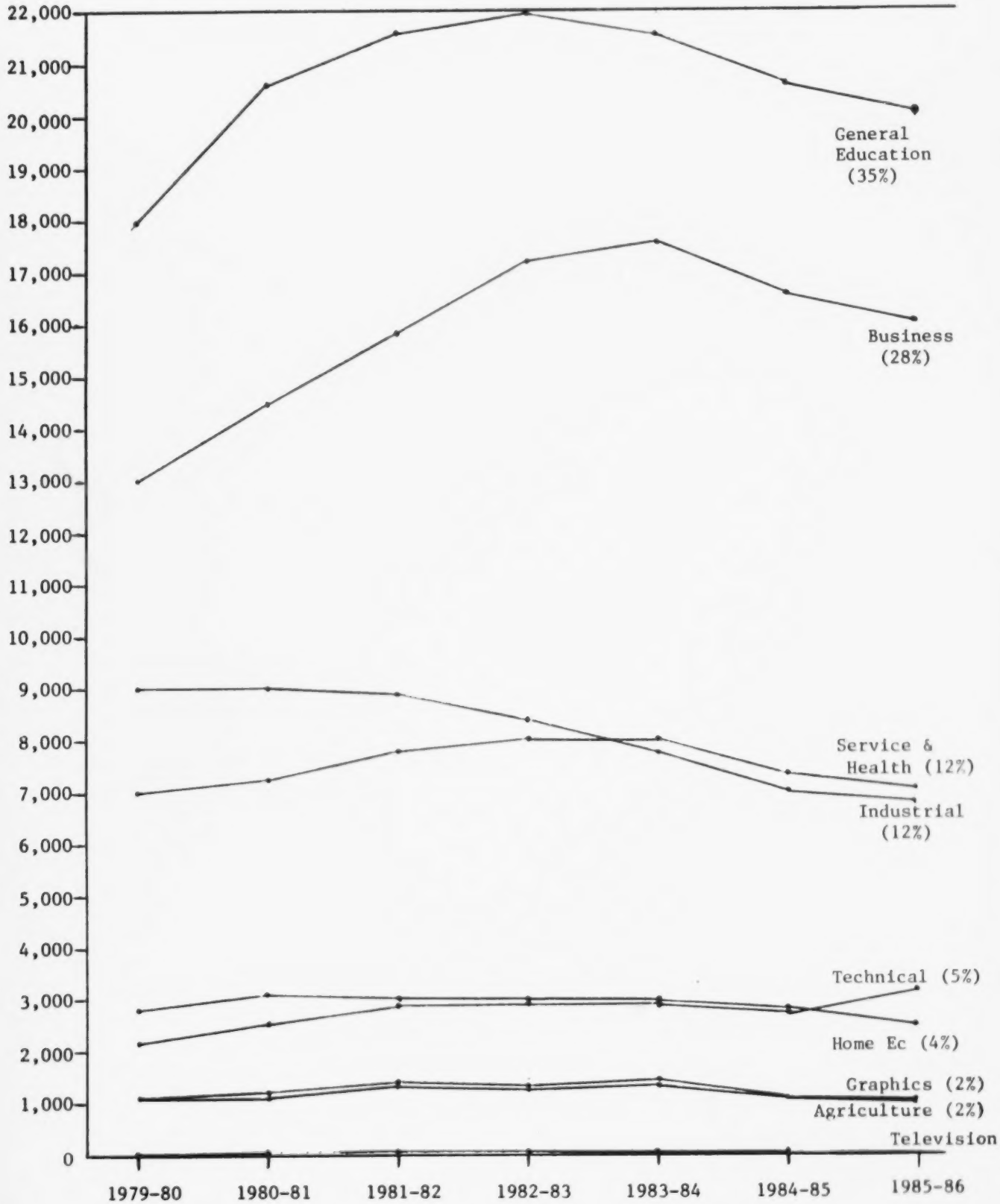
14

Change in FTE Enrollment by Instructional Division 1979-80 to 1985-86

	1979-80	1985-86	Change #	Change %
Agriculture	1,173	1,081	- 92	- 7.8%
Business	13,079	16,011	+2,932	+22.4%
Graphic & Applied Arts	1,168	1,099	- 69	- 5.9%
Home Economics	2,889	2,580	- 309	-10.7%
Industrial	8,977	6,850	-2,436	-27.1%
Service & Health	7,008	7,078	+ 70	+ 1.0%
Technical	2,245	3,155	+ 910	+40.5%
Television	28	43	+ 15	+53.6%
General Education	17,983	20,037	+2,054	+11.4%
Total	54,550	57,935	+3,385	+ 6.2%

GRAPH 3
FTE BY INSTRUCTIONAL DIVISION

1979-80 to 1985-86



III. ANALYSIS OF VTAE GRADUATES 1975-76 TO 1985-86

Table 4 and Graph 4 show trends in graduates from 1975-76 to 1985-86. Some trends are as follows:

1. The number of graduates has increased in seven years and decreased in four years over the eleven-year period. The largest percentage change was a 12% increase in 1978-79. The largest decrease was -10.7% in 1984-85. This also represents the largest change in numbers from 16,622 graduates in 1983-84 to 14,844 in 1984-85 (-1,778).

2. The proportion of graduates by aid category to total has been changing.

   a. Associate Degree increased from 38.8% of total to 48.5%.

   b. Two-year and one-year diploma decreased from 6.0% to 4.7% and 42.8% to 31.9%, respectively.

   c. Short-term graduates increased from 12.2% to 14.9% of total in 1985-86 but peaked in 1981-82 at 17.9% of total.

Table 5 shows the trends from 1974-75 to 1985-86 of programs with more than 100 graduates per year. Some highlights are as follows:

1. The 31 programs with 100 or more graduates over the 11-year period represent 11% of the 279 programs with graduates in 1985-86. These 31 programs contributed 61% (8,788) of the total 14,503 graduates in 1985-86. The 31 programs had about 62% of the total graduates in most years since 1974-75.

2. The Business Division produces more graduates from programs with more than 100 graduates than any other division.

3. The Nursing Assistant program produces more graduates than any other individual program, 1,101 in 1985-86.

TABLE 4

NUMBER OF STATE VTAE GRADUATES BY AID CATEGORY*

1975-76 TO 1985-86

Year	Associate Degree		2 Yr. Diploma		1 Yr. Diploma		Short Term		Total Graduated	Change Each Year Total Graduated
	#	%	#	%	#	%	#	%	#	%
1975-76	4,373	38.8	676	6.0	4,847	42.8	1,376	12.2	11.312	-
1976-77	4,827	39.3	642	5.2	4,946	40.3	1,859	15.2	12,274	+8.5%
1977-78	4,810	41.5	589	5.1	4,769	41.2	1,415	12.2	11,583	-5.6%
1978-79	5,454	42.0	644	5.0	5,133	39.6	1,745	13.4	12,976	+12.0%
1979-80	5,242	41.4	606	4.8	4,735	37.4	2,044	16.2	12,647	-2.5%
1980-81	5,701	40.3	670	4.7	5,293	37.4	2,482	17.5	14,146	+11.8%
1981-82	6,393	41.1	712	4.6	5,669	36.5	2,763	17.9	15,537	+9.8%
1982-83	6,952	43.2	764	4.7	5,864	36.4	2,531	15.7	16,108	+3.7%
1983-84	7,548	45.4	815	4.9	5,676	34.1	2,583	15.5	16,622	+3.2%
1984-85	7,083	47.7	662	4.6	4,724	31.8	2,375	16.0	14,844	-10.7%
1985-86	7,038	48.5	679	4.7	4,629	31.9	2,157	14.9	14,503	-2.3%

*Does not include Apprentices or JTPA (CETA) completers.

GRAPH 4

NUMBER VTAE GRADUATES OVER 11-YEAR PERIOD

1976 - 1986

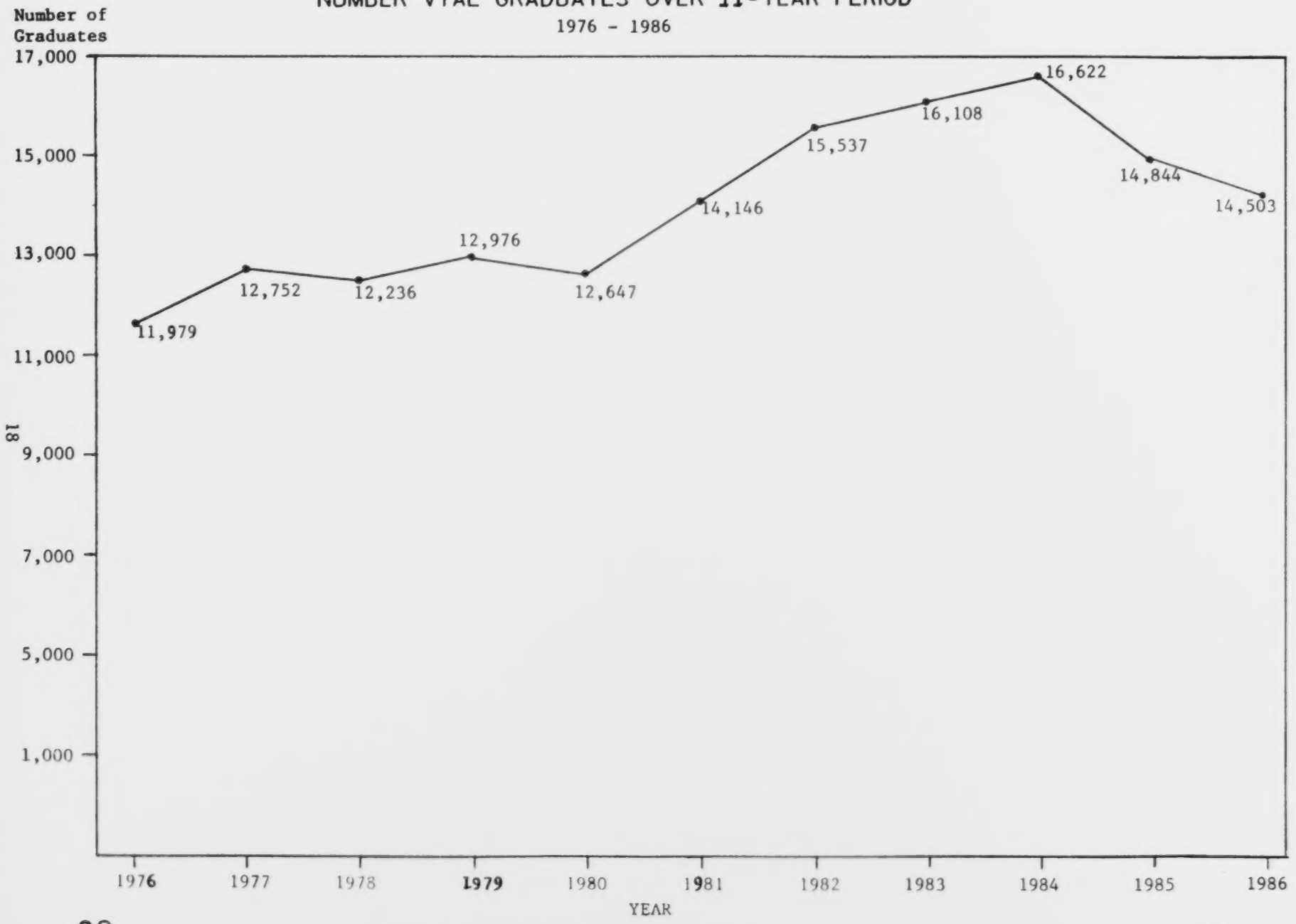


TABLE 5

Numbers of Graduates in Programs with More
than 100 Graduates Per Year
1974-75 to 1985-86

	74-75	75-76	76-77	77-78	78-79	79-80	80-81-	81-82	82-83	83-84	84-85	85-86
AGRICULTURE DIVISION												
Farm Training 30-090-1	93	28	33	45	104	142	187	196	178	288	424	319
	93	28	33	45	104	142	187	196	178	288	424	319
BUSINESS DIVISION												
Accounting 10-101-1	498	579	665	594	608	649	732	760	895	935	843	881
Data Processing 10-107-1	159	158	193	214	230	270	336	437	514	662	598	520
Marketing 10-104-3	335	285	310	302	384	370	444	460	476	534	445	516
Fashion Merchandise 10-104-4	117	120	144	117	146	135	128	154	136	146	125	130
Secretarial Science 10-106-2	226	232	207	195	233	242	244	218	279	322	288	291
Account Clerk 31-101-1	178	176	180	196	226	213	207	278	235	269	261	285
Clerk Typist 31-106-1	322	271	209	287	315	283	321	314	313	350	321	356
	1,835	1,821	1,908	1,905	2,142	2,162	2,412	2,621	2,848	3,218	2,881	2,979

Table 5 (Continued)

Numbers of Graduates in Programs with More
than 100 Graduates Per Year
1974-75 to 1985-86

	74-75	75-76	76-77	77-78	78-79	79-80	80-81	81-82	82-83	83-84	84-85	85-86
INDUSTRIAL DIVISION												
Auto Servicing 31-404-3	169	199	156	134	225	138	161	175	175	158	151	140
Auto Mechanics 32-404-2	150	169	132	150	136	117	137	138	142	165	158	159
Drafting-Mechanical 31-421-1	129	117	98	127	143	142	162	173	162	132	80	55
Wood Technics 31-410-2	89	100	98	118	136	119	156	137	128	112	72	88
Machine Tool 31-420-1	155	177	188	159	176	189	280	306	319	255	225	210
Welding 31-442-1	344	317	269	329	303	290	389	383	379	290	216	195
Auto Body 31-404-1	178	195	186	201	150	175	154	195	183	221	202	206
	1,214	1,274	1,127	1,218	1,269	1,170	1,439	1,507	1,488	1,333	1,104	1,053
SERVICE AND HEALTH DIVISION												
Nursing 10-510-1	294	287	391	392	430	500	526	619	721	866	771	750
Police Science 10-504-1	261	313	319	323	292	222	236	218	277	305	303	303

Table 5 (Continued)

Numbers of Graduates in Programs with More
than 100 Graduates Per Year
1974-75 to 1985-86

	74-75	75-76	76-77	77-78	78-79	79-80	80-81	81-82	82-83	83-84	84-85	85-86
SERVICE & HEALTH DIVISION (Continued)												
Restaurant & Hotel Cookery 10-511-1	87	84	82	72	76	66	54	78	101	89	95	87
Child Care Service 31-307-1	108	111	123	127	108	129	161	154	132	141	139	148
LPN 31-510-1	824	960	941	818	909	753	777	822	801	767	448	237
Medical Assistant 31-509-1	227	225	222	224	249	197	214	199	227	206	171	174
Dental Assistant 31-508-1	167	131	156	156	194	172	139	180	196	178	154	156
Cosmetology 31-502-1	69	95	139	143	152	167	181	211	203	232	207	190
Nursing Assistant 30-510-1	1,169	863	1,244	946	1,013	1,158	1,523	1,706	1,504	1,421	1,259	1,101
Ward Clerk 30-510-2	160	157	175	174	200	186	229	264	277	243	160	125
Operating Room Assistant 31-512-1	137	133	143	133	123	122	130	152	153	157	129	237
	3,503	3,359	3,655	3,508	3,746	3,672	4,007	4,603	4,592	4,605	3,836	3,508

Table 5 (Continued)

Numbers of Graduates in Programs with More
than 100 Graduates Per Year
1974-75 to 1985-86

	74-75	75-76	76-77	77-78	78-79	79-80	80-81	81-82	82-83	83-84	84-85	85-86
TECHNICAL DIVISION												
Electronics 10-605-1	187	241	234	219	223	219	287	309	369	397	333	357
Electronics Computer 10-605-3	14	16	19	14	24	23	32	60	61	96	134	123
Electro Mechanical 10-620-1	0	0	0	0	0	13	25	44	51	70	122	160
Mechanical Design 10-606-1	157	145	176	177	162	162	204	235	241	222	179	169
	358	402	429	410	409	417	548	648	722	785	768	809
GRAPHICS DIVISION												
Commercial Art 10-201-1	103	122	120	98	124	124	114	138	137	131	127	120
	103	122	120	98	124	124	114	138	137	131	127	120
	7,106	6,979	7,165	7,181	7,794	7,687	8,870	9,713	9,965	10,360	9,146	8,788
% of Total Graduates by Year	NA	62%	58%	62%	60%	61%	63%	62%	62%	62%	62%	61%

Table 6 shows the number of graduates by Instructional Division from 1977-78 to 1984-85. Some trends are as follows:

1. The Business Division produced 30% of all graduates in 1984-85 (4,476) and 24% in 1977-78 (2,745).

2. Health Occupations produced 29% of all graduates in 1981-82 and 24% in 1984-85. The decrease in total graduates from 1983-84 to 1984-85 was largely because of the decrease in Health Occupations graduates from 4,431 in 1983-84 to 3,589 in 1984-85.

3. Industrial graduates have been decreasing and also contributed to the large decrease in 1984-85. Industrial graduates decreased from 3,124 in 1983-84 to 2,548 in 1984-85.

4. Agriculture is the only occupational division that showed an increase in graduates from 1983-84 to 1984-85 (700 to 813).

Table 7 shows the number of programs with graduates by instructional division from 1978-79 to 1984-85. Some trends indicated are as follows:

1. The number of programs increased by 13 (15%) over the six-year period.

2. The number of two-year diploma programs decreased by 4 (-19%) and the number of short-term programs increased by 5 (+19%). Associate Degree and One-Year Diploma increased 10 (+9%) and 2 (+2%), respectively.

3. The Home Economics division had the largest increase in programs 67% (10).

Table 8 shows the number of new state-approved programs for the period 1980-1985. Some highlights are as follows:

1. Thirty one (31) of the 56 (55%) were Technical and Industrial programs. Without the 13 apprentice programs, all of which were approved for only one district, there were 18 Technical and Industrial programs approved or 41% of 43 nonapprentice programs.

2. There were 20 Associate Degree programs approved which represents 49% of the 43 nonapprentice programs.

TABLE 6

NUMBER OF GRADUATES BY LEVEL, INSTRUCTIONAL DIVISION, AND YEAR
1977-78 to 1984-85

	1977-78	1979-80	1981-82	1982-83	1983-84	1984-85
Agriculture						
Associate Degree	235	152	174	168	153	168
2-Year Diploma	91	83	80	85	94	81
1-Year Diploma	156	120	157	149	164	117
Short Term	--	159	203	178	289	447
Total	482	514	614	580	700	813
	(5%)	(4%)	(4%)	(4%)	(4%)	(5%)
Business						
Associate Degree	1,953	2,234	2,840	3,199	2,484	3,296
2-Year Diploma	--	--	--	--	--	--
1-Year Diploma	787	880	1,006	1,112	1,179	1,154
Short Term	5	85	36	23	37	26
Total	2,745	3,199	3,882	4,334	4,740	4,476
	(24%)	(25%)	(25%)	(27%)	(28%)	(30%)
Graphics						
Associate Degree	200	229	247	282	284	258
2-Year Diploma	19	16	12	20	18	11
1-Year Diploma	45	31	47	64	70	74
Short Term	--	--	--	--	--	--
Total	264	276	306	366	372	343
	(2%)	(2%)	(2%)	(2%)	(2%)	(2%)
Home Economics						
Associate Degree	170	174	248	285	297	289
2-Year Diploma	6	7	18	11	20	11
1-Year Diploma	286	270	540	558	590	539
Short Term	42	26	84	78	108	59
Total	504	477	926	932	1,015	898
	(4%)	(4%)	(6%)	(6%)	(6%)	(6%)

Table 6 (Continued)
Number of Graduates by Level, Instructional Division, and Year
1977-78 to 1984-85

	1977-78	1979-80	1981-82	1982-83	1983-84	1984-85
Industrial						
Associate Degree	23	22	33	17	16	7
2-Year Diploma	473	500	602	648	683	559
1-Year Diploma	1,850	1,864	2,401	2,438	2,208	1,775
Short Term	187	318	271	274	217	207
Total	2,533	2,704	3,307	3,377	3,124	2,548
	(22%)	(21%)	(21%)	(21%)	(19%)	(17%)
Health						
Associate Degree	1,318	1,331	1,055	1,143	1,333	1,160
2-Year Diploma	--	--	--	--	--	--
1-Year Diploma	1,645	1,590	1,432	1,468	1,390	983
Short Term	1,181	1,456	2,025	1,831	1,708	1,446
Total	4,144	4,377	4,512	4,439	4,431	3,589
	(36%)	(35%)	(29%)	(28%)	(27%)	(24%)
Service						
Associate Degree			380	433	471	473
2-Year Diploma			--	--	--	--
1-Year Diploma			86	75	75	82
Short Term			144	147	224	190
Total			610	655	770	745
			(4%)	(4%)	(5%)	(5%)
Technical						
Associate Degree	912	966	1,279	1,324	1,366	1,323
	(8%)	(8%)	(8%)	(8%)	(8%)	(9%)
General Education						
Associate Degree		134	101	101	104	109
		(1%)	(.6%)	(.6%)	(.6%)	(.7%)
TOTALS	11,583	12,647	15,537	16,108	16,622	14,844

TABLE 7

Number of Programs with Graduates by Level and Instructional Division
1978-79 TO 1984-85

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	Change 1978-79 to 1984-85 #	Change 1978-79 to 1984-85 %
Agriculture									
Associate Degree	14	13	13	13	12	14	13	+ 1	+ 8%
2-Year Diploma	3	3	3	3	3	3	3	0	0
1-Year Diploma	10	11	10	9	9	10	7	- 3	- 27%
Short Term	2	4	2	2	1	2	3	+ 1	+ 25%
Total	29	31	28	27	25	29	26	- 3	- 10%
Business									
Associate Degree	30	32	34	34	36	36	36	+ 6	+ 20%
2-Year Diploma	0	0	0	0	0	0	0	0	0
1-Year Diploma	17	14	17	17	18	18	17	0	0
Short Term	6	8	8	2	3	3	2	- 4	- 67%
Total	53	54	59	53	57	57	55	+ 2	+ 4%
Graphics									
Associate Degree	6	6	7	5	6	6	6	0	0
2-Year Diploma	1	1	1	1	1	1	1	0	0
1-Year Diploma	2	3	4	4	5	3	3	+ 1	+ 33%
Short Term	0	0	0	0	0	0	0	0	0
Total	9	10	12	10	12	10	10	+ 1	+ 10%
Home Economics									
Associate Degree	4	4	6	6	6	6	8	+ 4	100%
2-Year Diploma	1	1	1	1	1	2	1	0	0
1-Year Diploma	8	8	10	10	10	10	9	+ 1	+ 12%
Short Term	2	4	8	6	1	6	7	+ 5	+250%
Total	15	17	25	23	18	24	25	+10	+ 67%
Industrial									
Associate Degree	3	3	3	3	3	3	2	- 1	- 33%
2-Year Diploma	15	12	12	12	12	12	12	- 3	- 20%
1-Year Diploma	41	44	47	46	46	48	47	+ 6	+ 15%
Short Term	9	10	10	10	12	11	9	0	0
Total	68	69	72	71	73	74	70	+ 2	+ 3%

Table 7 (Continued)

Number of Programs with Graduates by Level and Instructional Division
1978-79 to 1984-85

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	Change 1978-79* to 1984-85 #	Change 1978-79* to 1984-85 %
Health*									
Associate Degree	25	27	14	14	14	14	14	0	0
2-Year Diploma	1	0	0	0	0	0	0	0	0
1-Year Diploma	13	14	8	8	8	8	8	0	0
Short Term	7	8	5	6	5	5	5	0	0
Total	46	49	27	28	27	27	27	0	0
Service*									
Associate Degree			14	12	12	10	12	- 2	- 14%
2-Year Diploma			0	0	0	0	0	0	0
1-Year Diploma			3	3	4	3	2	- 1	- 33%
Short Term			3	3	3	4	5	+ 2	+ 66%
Total			20	18	19	17	19	- 1	- 5%
Technical									
Associate Degree	32	34	35	33	35	35	33	+ 1	+ 3%
General Education									
Associate Degree	1	1	1	1	1	1	2	+ 1	+100%
TOTALS									
Associate Degree	116	120	127	121	125	125	126	+10	+ 9%
2-Year Diploma	21	17	17	17	17	18	17	- 4	- 19%
1-Year Diploma	91	94	99	97	100	100	93	+ 2	+ 2%
Short Term	26	34	36	29	25	31	31	+ 5	+ 19%
GRAND TOTAL	254	265	279	264	267	274	267	+13	+ 5%

*Health and Service are combined in 1978-79 and 1979-80.

TABLE 8

New Programs
1980-1985

The following are new programs the State VTAE approved between 1980-1985. Programs which have been discontinued are not included.

Type	AGRICULTURE	First Year Approved	No. of Districts
10	Landscape Management	85	1
10	Horticulture Marketing	80	1
10	Agribusiness Services and Supplies	83	5
31	Agribusiness Equipment Installation and Service	82	1
31	Farm Implement Servicing Mechanic	83	2
31	Dairy Farm Operation	85	1
30	Operating Agribusiness For Results	80	8
30	Operating Agribusiness Service Department	81	5
30	Operating Agribusiness Parts Department	81	3
30	Operating Agribusiness Sale Department	83	2

Type	BUSINESS	First Year Approved	No. of Districts
10	Administrative Assistant-Information Processing	81	6
10	Information Systems Management	83	1
10	Microcomputer Applications	85	1
10	Small Business Management	84	1

Type	SERVICE AND HEALTH	First Year Approved	No. of Districts
10	Recreation Resource Associate	80	1
10	Tourism Recreation Associate	80	1
30	Day Care Operations	82	1
30	Restaurant Cook Assistant	85	1
30	School Food Service Assistant	85	1
30	Emergency Medical Services Specialist	85	1
30	Home Health Assistant Companion	85	1
30	Fire Service Certification	82	2
30	Chief Officer	85	1
30	Fire Officer	85	1

Type	GRAPHICS	First Year Approved	No. of Districts
10	Visual Communication-Video Tech	85	1

Table 8 (Continued)

Type	TECHNICAL AND INDUSTRIAL	First Year Approved	No. of Districts
10	Industrial Supervision Tech (1)	84	1
10	Construction Supervision Tech (1)	84	1
10	Electronic Systems Technician	83	1
10	Electronic Circuit Board Design	84	1
10	Facility Systems Technician	80	2
10	Manufacturing Engineering Tech	81	3
10	Radiation Protection Tech	80	1
10	Computerized Machinery Tech	84	1
10	Computer Intergrated Manufacturing Tech	85	1
10	Automated Manufacturing Tech	85	1
31	Mechanical and Computer Drafting	85	1
31	Marine Drafting	80	1
31	Military Motor Transport	82	1
31	Industrial Mechanic	85	1
31	Material Handling Equipment-Radiator Repair	80	1
31	Industrial Plastic Machine Operator	84	1
31	Military - Petroleum Chemical Service	82	1
32	Horology	83	1

Type	APPRENTICE	First Year Approved	No. of Districts
50	Boiler Matron Apprentice	82	1
50	Injection Mold Set Up	81	1
50	Machinist Apprenticeship	81	1
50	Inspection Apprenticeship	81	1
50	Drafter Apprenticeship	81	1
50	Heat Treater	81	1
50	Tool Maker	81	1
50	Tool Design	81	1
50	Core Machine Repair	81	1
50	Machine Erector	81	1
50	Industrial Mobile Equipment Mechanic	81	1
50	Industrial Engineer Apprentice	81	1
50	Manufacturing Engineer Apprentice	81	1

Table 8 (Continued)

Summary
New Approved Programs
1980-1985

	Agriculture	Business	Service/ Health	Graphic	T&I	Total
10 ASSOCIATE DEGREE	3	4	2	1	10	20
31 ONE-YEAAR DIPLOMA	3	-	-	-	7	10
32 TWO-YEAR DIPLOMA	-	-	-	-	1	1
30 CERTICATE	4	-	8	-	-	12
50 APPRENTICE	-	-	-	-	13	13
	10	4	10	1	31	56

IV. ANALYSIS OF FTE OPERATIONAL STAFF AND AVERAGE COMPENSATION BY VTAE DISTRICT 1979-80 AND 1985-86

Table 9 shows the number of operational staff equivalents, average compensation, and change from 1979-80 to 1985-86 for each VTAE District. Operational staff are those financed from General and Restricted Revenue Funds and do not include staff funded under Auxiliary or Public Service functions. Number of operational staff is determined for each district by dividing the total personal services dollar amount by the average full-time staffs' annual salary and fringe benefits to equate full- and part-time staff. Some highlights of trends in number of operational staff and average compensation are as follows:

1. Milwaukee had the highest average compensation from 1979-80 to 1984-85 but was surpassed by Madison in 1985-86, $39,927, to $39,095 for Milwaukee. Other districts changed greatly over the six-year period in rank of compensation; for example, decreasing were Nicolet 3 to 11, Western 5 to 13, Blackhawk 8 to 15, and increasing were Fox Valley 14 to 4 and Waukesha 11 to 3.

2. Waukesha had the highest average increase in compensation $17,047 (+83%) and Blackhawk had the lowest increase $9,513 (+46%).

3. Three districts, Waukesha (-1.7 %), Western (-.6 %), and Milwaukee (-.5%) decreased in the number of operational staff equivalents. Blackhawk had the largest percentage increase in operational staff (+26.8%).

TABLE 9

NUMBER OF OPERATIONAL STAFF EQUIVALENTS AND AVERAGE EMPLOYEE COMPENSATION BY DISTRICT

1979-80 and 1985-86

Rank 1979-80 Compensation	No.	%	Average Comp.	Rank 1985-86 Compensation	No.	%	Average Comp.	Change 1979-80 to 1985-86* No.	%	Avg. Compensation Amount	%
1 Milwaukee	1,372.0	21.7%	$27,483	1 Madison	592.7	8.8%	$39,927	61	11.5%	$14,551	57%
2 Madison	531.3	8.4%	$25,376	2 Milwaukee	1,365.0	20.3%	$39,095	-7	-0.5%	$11,612	42%
3 Nicolet	127.5	2.0%	$21,923	3 Waukesha	464.0	6.9%	$37,566	Lo -8	-1.7%	Hi $17,047	83%
4 Gateway	436.0	6.9%	$21,719	4 Fox Valley	492.1	7.3%	$35,027	10	2.1%	$15,536	80%
5 Western	407.6	6.4%	$21,152	5 Gateway	472.1	7.0%	$34,164	36	8.3%	$12,445	57%
6 Eau Claire-1	365.0	5.8%	$20,944	6 Eau Claire-1	388.0	5.8%	$33,456	23	6.3%	$12,512	60%
7 Northeast	405.0	6.4%	$20,820	7 Mid State	207.6	3.1%	$32,624	23	12.5%	$12,094	59%
8 Blackhawk	168.0	2.7%	$20,722	8 North Central	352.3	5.2%	$32,522	36	11.4%	$11,905	58%
9 North Central	316.3	5.0%	$20,617	9 Northeast	456.5	6.8%	$32,380	52	12.8%	$11,560	56%
10 Mid State	184.5	2.9%	$20,530	10 Moraine Park	348.7	5.2%	$31,937	20	6.1%	$12,090	81%
11 Waukesha	472.0	7.5%	$20,519	11 Nicolet	144.7	2.2%	$31,866	17	13.3%	$9,943	45%
12 Lakeshore	239.7	3.8%	$19,984	12 Lakeshore	263.3	3.9%	$31,366	24	10.0%	$11,382	57%
13 Moraine Park	329.1	5.2%	$19,847	13 Western	405.0	6.0%	$31,081	-3	-0.8%	$9,929	47%
14 Fox Valley	482.0	7.6%	$19,491	14 Southwest	207.3	3.1%	$30,918	26	14.3%	$12,344	66%
15 Indianhead	315.3	5.0%	$19,403	15 Blackhawk	213.2	3.2%	$30,235	Hi 45	26.8%	Lo $9,513	48%
16 Southwest	181.5	2.9%	$18,574	16 Indianhead	345.8	5.1%	$29,626	31	9.8%	$10,223	53%
	6,332.8	100.0%	$22,398		6,718.3	100.0%	$34,705	386	5.7%	$12,307	55%

*Listed in 1985-86 Rank Order.

V. ANALYSIS OF OPERATIONAL AND DEBT SERVICE MILL RATES, TAX LEVY, AND VALUATION BY DISTRICT 1979-80 TO 1986-87

Tables 10 and 11 show mill rates and tax levy by district for 1979-80 and 1986-87 respectively. Table 12 indicates the changes in mill rate and tax levy by District from 1979-80 to 1986-87. Some highlights are as follows:

1. North Central, which had the highest total mill rate in 1986-87 at 1.88695, was eighth in 1979-80 at 1.21581. North Central's .67114 increase in total mill rate from 1979-80 to 1986-87 was the largest in the state and was one of four districts with a 1.50 operating mill rate. Blackhawk, Southwest, and Mid-State were the others.

2. Milwaukee had the highest total mill rate from 1979-80 to 1984-85 but dropped to number 2 in 1985-86 and to number 4 in 1986-87 at 1.70308. Milwaukee had the highest mill rate for years prior to 1979-80.

3. Blackhawk had the largest percentage increase in mill rate, 76%.

4. Nicolet had the smallest increase in mill rate .13932 (+10 %). Nicolet was number 2 in total mill rate in 1979-80 and was number 13 in 1986-87.

5. Gateway had the lowest total tax rate in 1986-87, 1.39640, and Madison had the lowest operating mill rate of 1.19603.

6. Fox Valley, with an increase in tax levy of $7,266,533, had the highest percentage increase of 103%. Nicolet had the lowest dollar increase in tax levy, $1,281,057. Southwest had the lowest percentage increase, 36%.

Table 13 shows changes in valuation by district from 1979-80 to 1986-87. While all districts show increases in valuation from 1979-80 to 1986-87, a majority of districts (12) decreased in valuation from 1985-86 to 1986-87 (see Table 14). The average percentage change between 1985-86 and 1986-87 was -2.26%. From 1979-80 to 1986-87, the average increase was 23%. Some highlights of change in valuation from 1979 to 1986 are as follows:

1. Fox Valley had the highest percentage increase, 37.77%.

2. Southwest had the lowest percentage increase, 1.04%.

3. Milwaukee had the largest dollar value increase in valuation $3,186,854,417, +15.66%, followed slightly by Madison $3,179,592,837, +29.22%.

TABLE 10

MILL RATES FOR OPERATIONAL, DEBT SERVICE, TOTAL,
AND TOTAL TAX LEVY 1979-80
(Districts Rank Ordered by Mill Rate)

Rank Order 1979-80	District	Operational Mill Rate	Debt Service Mill Rate	Total Mill Rate	Total Levy
1	Milwaukee	1.11353	.29196	1.40549	$28,593,056
2	Nicolet	1.20663	.15848	1.36511	3,124,740
3	District One	1.21154	.11542	1.32696	5,742,234
4	Mid State	1.20334	.08635	1.28969	3,764,869
5	Southwest	1.11622	.14715	1.26337	3,658,551
6	Waukesha	1.05500	.18210	1.23710	9,330,000
7	Western	1.03535	.19185	1.22720	4,797,557
8	North Central	1.13137	.08444	1.21581	4,545,518
9	Madison	1.01232	.18378	1.19610	13,013,795
10	Northeast	1.07643	.10715	1.183558	7,722,069
11	Lakeshore	.98871	.19770	1.18141	4,134,855
12	Indianhead	1.02986	.14405	1.17391	5,499,724
13	Fox Valley	.82668	.24312	1.06980	6,999,057
14	Moraine Park	.88336	.18114	1.06450	5,689,602
15	Gateway	.95003	.04637	.99640	7,642,872
16	Blackhawk	.95356	.01582	.96938	3,283,366

TABLE 11

MILL RATES, TAX LEVY, AND VALUATIONS
1986-87 BY DISTRICT
(Districts Rank Ordered by Total Mill Rate)

Rank Order 1986-87	District	Operational Mill Rate	Debt Service Mill Rate	Total Mill Rate	Total Levy	Property Valuations
1	North Central	1.50000	0.38695	1.88695	8,316,307	4,407,283,699
2	Western	1.48966	0.28688	1.77654	8,329,838	4,688,807,095
3	Blackhawk	1.50000	0.20707	1.70707	6,369,378	3,731,174,756
4	Milwaukee	1.46750	0.23558	1.70308	40,074,934	23,530,798,606
5	Southwest	1.50000	0.20068	1.70068	4,975,991	2,925,889,246
6	Moraine Park	1.45217	0.21078	1.66295	10,077,151	6,059,805,914
7	Lakeshore	1.42094	0.22558	1.64652	6,884,389	4,181,173,506
8	District One	1.43976	0.18596	1.62572	8,823,238	5,427,251,053
9	Mid State	1.50000	0.11261	1.61261	6,013,351	3,728,945,004
10	Fox Valley	1.40000	0.17832	1.57832	14,225,590	9,013,147,869
11	Indianhead	1.40101	0.16741	1.56842	9,833,535	6,269,709,965
12	Waukesha	1.37070	0.13618	1.50688	14,418,000	9,568,129,059
13	Nicolet	1.37440	0.13003	1.50443	4,405,797	2,922,567,029
14	Madison	1.19603	0.27780	1.47383	20,721,698	14,059,761,561
15	Northeast	1.41580	0.04012	1.45592	12,846,695	8,820,357,380
16	Gateway	1.34525	0.05115	1.39640	13,112,594	9,390,285,316

TABLE 12

MILL RATE AND TOTAL TAX LEVY CHANGES
1979-80 TO 1986-87
(Districts Rank by Mill Rate)

Rank Order 1986-87	Rank Order 1979-80	District	Operational Mill Rate Difference	%	Debt Service Mill Rate Difference	%	Total Mill Rate Difference	%	Total Levy Difference	%	Property Valuations Difference	%
1	8	North Central	0.36863	33%	0.30251	358%	0.67114	55%	$3,770,789	83%	$668,601,140	18%
2	7	Western	0.45431	44%	0.09503	50%	0.54934	45%	3,532,281	74%	779,468,480	20%
3	16	Blackhawk	0.54644	57%	0.19125	1209%	0.73769	76%	3,086,012	94%	344,088,731	23%
4	1	Milwaukee	0.35397	32%	-0.05638	-19%	0.29759	21%	11,481,878	40%	3,186,854,417	16%
5	5	Southwest	0.38378	34%	0.05353	36%	0.43731	35%	1,317,440	36%	30,034,290	1%
6	14	Moraine Park	0.56881	64%	0.02964	16%	0.59845	56%	4,387,549	77%	714,967,916	13%
7	11	Lakeshore	0.43223	44%	0.02788	14%	0.46511	39%	2,749,534	66%	681,248,008	19%
8	3	District One	0.22822	19%	0.07054	61%	0.29876	23%	3,081,004	54%	1,099,898,278	25%
9	4	Mid State	0.29666	25%	0.02626	30%	0.32292	25%	2,248,482	60%	809,694,890	28%
10	13	Fox Valley	0.57332	69%	-0.0648	-27%	0.50852	48%	7,226,533	103%	2,470,749,538	38%
11	12	Indianhead	0.37115	36%	0.02336	16%	0.39451	34%	4,333,811	79%	1,461,902,713	30%
12	6	Waukesha	0.3157	30%	-0.04592	-25%	0.26978	22%	5,088,000	55%	2,031,570,888	27%
13	2	Nicolet	0.16777	14%	-0.02845	-18%	0.13932	10%	1,281,057	41%	633,562,631	28%
14	9	Madison	0.18371	18%	0.09402	51%	0.27773	23%	7,707,903	59%	3,179,592,837	29%
15	10	Northeast	0.33937	32%	-0.06703	-63%	0.272362	23%	5,124,626	66%	2,296,067,321	35%
16	15	Gateway	0.39522	42%	0.00478	10%	0.4	40%	5,469,722	72%	1,719,808,526	22%
		MEAN	0.37371	37%	0.04101	106%	0.41503	36%	$4,492,914	73%	$1,381,756,913	23%

TABLE 13

Wisconsin Board of Vocational, Technical and Adult Education
Schedule of Property Valuation by District

1979-80 and 1986-87

District	Valuation 1979-80	Valuation 1986-87	Increase	% of Increase	Rank
District One	4,327,352,775	5,427,251,053	1,099,898,278	25.42	8
Western WI	3,909,338,615	4,688,807,095	779,468,480	19.94	10
Southwest WI	2,895,854,956	2,925,889,246	30,034,290	1.04	16
District Four	10,880,168,724	14,059,761,561	3,179,592,837	29.22	4
Blackhawk	3,387,086,025	3,731,174,756	344,088,731	10.16	15
Gateway	7,670,476,790	9,390,285,316	1,719,808,526	22.42	9
Waukesha County	7,536,558,171	9,568,129,059	2,031,570,888	26.96	7
Milwaukee Area	20,343,944,189	23,530,798,606	3,186,854,417	15.66	13
Moraine Park	5,344,837,998	6,059,805,914	714,967,916	13.38	14
Lakeshore	3,499,925,498	4,181,173,506	681,248,008	19.46	11
Fox Valley	6,542,398,331	9,013,147,869	2,470,749,538	37.77	1
Northeast WI	6,524,290,059	8,820,357,380	2,296,067,321	35.19	2
Mid-State	2,919,250,114	3,728,945,004	809,694,890	27.74	5
North Central	3,738,682,559	4,407,283,699	668,601,140	17.88	12
Nicolet	2,289,004,398	2,922,567,029	633,562,631	27.68	6
WI Indianhead	4,807,807,252	6,269,709,965	1,461,902,713	30.41	3
Total	96,616,976,454	118,725,087,058	22,108,110,604	22.88	

TABLE 14

Wisconsin Board of Vocational, Technical and Adult Education

Schedule of Property Valuation for 1986-87 Revenue

	Valuation 1986-87 TID Out	Valuation 1985-86 TID Out	Increase (Decrease)	Percent of Increase (Decrease)
District One	5,427,251,053	5,649,633,872	(222,382,819)	(3.94)
Western WI	4,688,807,095	5,001,870,783	(313,063,688)	(6.26)
Southwest WI	2,925,889,246	3,437,064,408	(511,175,162)	(14.87)
District Four	14,059,761,561	14,535,299,299	(475,537,738)	(3.27)
Blackhawk	3,731,174,756	4,038,206,565	(307,031,809)	(7.60)
Gateway	9,390,285,316	9,552,698,650	(162,413,334)	(1.70)
Waukesha County	9,568,129,059	9,550,432,219	17,696,840	0.19
Milwaukee Area	23,530,798,606	23,473,085,984	57,712,622	0.25
Moraine Park	6,059,805,914	6,448,477,139	(388,671,225)	(6.03)
Lakeshore	4,181,173,506	4,306,712,269	(125,538,763)	(2.91)
Fox Valley	9,013,147,869	8,890,124,833	123,023,036	1.38
Northeast WI	8,820,357,380	8,773,053,473	47,303,907	0.54
Mid-State	3,728,945,004	3,789,192,977	(60,247,973)	(1.59)
North Central	4,407,283,699	4,585,575,436	(178,291,737)	(3.89)
Nicolet	2,922,567,029	2,985,342,468	(62,775,439)	(2.10)
WI Indianhead	6,269,709,965	6,453,203,005	(183,493,040)	(2.84)
	118,725,087,058	121,469,973,380	(2,744,886,322)	(2.26)

RDB/ln
10/86

ERIC Clearinghouse for Junior Colleges

FEB 20 1987